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COMPT 86-1280

27 AUG 1986

MEMORANDUM FOR: Deputy Director for Administration
Deputy Director for Intelligence
Deputy Director for Operations
Deputy Director for Science and Technology

Working Copy

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When Finished

FROM:

Executive Director

SUBJECT: Fall Conference on Agency Priorities

1. I want to build on the progress that we made at our June conference on the 1988-92 budget by holding a short conference on October 21-22 to discuss what priorities we should emphasize in developing the 1989-93 program. Such a session will provide me with your best collective counsel on what I should emphasize in the program guidance that will be issued in November.

2. Program guidance is often of little use in deciding what to include in the budget that we show to OMB, the IC Staff, and Congress. This will always be the case to some extent, since we write guidance in general terms to encourage initiatives in selected areas while not foreclosing the opportunity for anyone in the Agency to present genuinely good ideas in areas that none of us has identified in advance. Notably missing from the present way of preparing and issuing guidance, however, is the development of a collective commitment to a set of priorities that we should pursue, together with some cross-directorate understanding of the implications of these priorities for our other resource needs.

3. To move us further toward prior agreement on where we want to concentrate use of our new resources, I would like each of you to prepare by 15 October a brief statement of your views of Agency and directorate concerns that need significant new resources. Specifically, you should focus on new things that we are not now doing as well as activities now underway which you believe should grow substantially, either because of an opportunity or a problem. Your statement should also discuss activities that might be consolidated or eliminated to free up resources for higher-priority requirements. We will exchange these statements, which will provide our point of departure for discussions, prior to the conference so that each of you and the Comptroller can consider them in depth. The conference would then have three basic parts:

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- A general statement from the Comptroller to update everyone on the outlook for various aspects of the FY 1987 and FY 1988-92 programs and on the outlook for FY 1989-93 fiscal guidance. As one aspect of this presentation, the Comptroller will look at how our program is stacking up against the priorities that we signed up to in June.
- A brief (20-30 minutes) presentation by each of you about ways in which additional resources should be concentrated in the Agency and in your directorate and on areas that could be consolidated or eliminated to free up resources for new initiatives. Again, let us be specific. We need to talk about major problems needing solutions or important opportunities/issues needing attention. This would be followed by 30-40 minutes of discussion on each presentation so that we can develop an understanding of the urgency of these requirements and their implications for the Agency and each of the other directorates. At the end of this, I would hope that we have developed some feel for the relative priority (in terms of urgency and potential payoff) of satisfying the various requirements.
- A summary of the results of these presentations by the Comptroller to make explicit a "priorities strawman" to foster further discussion. Ideally, out of this discussion would come a finite list of items that we agree must be done, together with some notion of how much we can reasonably expect to invest in each area.

4. I will issue guidance for the 1989-93 budget cycle based on these discussions. Thus, your thoughtful and candid participation will be essential to insure a successful outcome.

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